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The following policies are submitted annually as part of the budget documentation:

- ❖ Cash Management and Investment Policy
- ❖ Rates Policy
- ❖ Tariff Policy
- ❖ Supply Chain Management Policy
- ❖ Credit Control and Debt Collection and Indigent Policy

In terms of the Budget and Reporting Regulations, the following policies are also submitted as part of the documentation:

- ❖ Virement Policy
- ❖ Asset Management Policy

# 1. INTRODUCTION

## MUNICIPAL BUDGET

### DEFINITION OF A MUNICIPAL BUDGET

A municipal budget is generally a projection of future revenues and expenditure. A budget is used to control financial transactions and should also be used as a management and planning tool.

It is also the tool for implementing the service delivery objectives of the Municipality as set out in their Integrated Development Plan (IDP).

A municipal budget also provides for greater transparency, accountability, flexibility, and predictability within the municipality.

#### **A Municipal budget is divided into a Capital and an Operating Budget:**

- a) A capital budget is an estimate of the expenses that will be incurred during that financial year to create future benefits, and the sources of finance from which these expenses will be funded. The municipality spends money either to buy fixed assets or to add to the value of an existing fixed asset with a useful life that extends beyond one year. Fixed assets include, inter alia, land and buildings, motor vehicles, furniture, computers, office equipment and machinery.
- b) An operating budget is an estimate of the operating revenues which will accrue to the municipality through its normal service delivery and the expenditure that will be incurred through the day to day operations of the municipality over the financial year.

**Example:** The purchase of a photocopier is a capital expenditure and is budgeted for under the capital budget, but the maintenance and other expenses such as the paper and toner for the photocopier is budgeted for under the operating budget.

### OBJECTIVE OF A MUNICIPAL BUDGET

The main objective of a municipal budget is to sensibly allocate realistically expected resources to the municipality's service delivery goals or performance objectives identified as priorities in the approved IDP.

The municipal budget is a tool through which the total level of revenue and expenditure are adequately controlled, public resources are appropriately allocated among sectors and programs, and ensure that departments operate as efficiently as possible within the municipality.

## 2. MAYORAL SPEECH

Mr Speaker, Aldermen, Councillors, Municipal Manager and Directors, members of the public and staff members.

It is again my privilege to table this Integrated Development Plan as well as the Budget, together with related documents, for the 2011/12 financial year and the two outer years as prescribed in terms of Section 16 of the Municipal Finance Management Act.

As in previous years the Budget and the IDP are the culmination of a detailed and extensive planning process over several months. The process again included a series of consultative meetings in the region and ward to identify the needs of the communities. This process enabled Council to get a broad overview of the most important needs in the different wards and how they should be prioritised in 2011/2012 as it is inevitable that priorities change from year to year.

As in the past, Council's objective with the Budget is very clear. Although you may have heard them in previous years when I tabled the budget, they were as fundamental to the budget process this year as then and I am repeating them for your convenience again this year.

They are to:

- \* Ensure that every citizen of the Prince Albert Municipality shares in the services that this Municipality provides.
- \* Provide cost-effective and efficient services to the community as a whole.
- \* Improve the standard of services.
- \* Provide for the maintenance of existing infrastructure.
- \* Provide and plan for new infrastructure and new bulk services due to the growing needs of the own. In this regard, we wish to build capacity for long-term growth.
- \* Protect the poor by subsidising various rates and tariffs from the equitable share paid by the State as well as from rate payers funds, and to
- \* Maintain financial discipline, thereby ensuring that the finances of this Council are kept on a sound basis.

Before I get into the details of the 2011/2012 Budget, I believe it is important to sketch some of the background against which this year's budget had to be formulated.

Although the tight economic conditions, which were experienced over the past number of years, appear to have eased somewhat, we are by no means close to the favourable conditions experienced in the first half of the decade. The Municipality therefore continues to feel the negative impact on its Grants and Subsidies and traditional sources of income as well as the economic growth of the town.

The increases in the price of electricity over the past few years have been drastic and are resulting in consumers cutting back on their electricity consumption, again with a negative effect on the Municipality's income from this source. As you will note we have increase the electricity tariff lower than what was approved by NERSA and also did not increase the monthly basic charge for electricity in respect of domestic consumers.

As far as water is concerned, the Municipality continues to provide 6 kilolitres of free water per month to all consumers, in contrast to the neighbouring municipalities. This is of particular importance with regard to the indigent and the poor in our community.

The sewerage tariff will also be increased with 9%.

Capital projects for 2011/2012 to the amount of R11 923 250 include the paving or upgrading of several streets, upgrading of waste water treatment , upgrading of bulk infrastructure sanitation, rehabilitation of solid waste sites and a housing project in Klaarstroom.

The total budget for 2011/2012 amounts to R 52 325 209 and consists of a Capital Budget of R 11 923 250 and an Operating Budget of R 40 508 959. The Capital Budget amounts to 22.78 per cent of the total budget and the Operating Budget to 77.22 per cent.

The total Operating budget compares with the initial budget of R 33 214 709 approved for the 2010/2011 financial year, an increase thus of 21.96 per cent.

The Operational Budget also includes departmental and non-cash transactions to a value of R1 506 700. If this is subtracted, the operational cash budget for 2011/2012 is decreased to R38 895 259.

The Municipality will also receive grants of R18.91 million in total from the National Government and R5.63 million in total from the Western Cape provincial government towards its capital as well as operating budgets for the 2011/2012 financial year.

The national grants include the Municipal Infrastructural Grants of R7,05 million, Finance Management Grant of R1.25 million, Municipal System Improvement Grant of R790 thousand and Equitable Share in the amount of R9,82 million.

The provincial funding will include Local Government and Housing of R3.22 million towards the Klaarstroom housing project. It will also include smaller grants toward the maintenance of proclaimed roads, ie R62 000, an amount of R248 000 for library services, Thusong Service Centre of R 2.0 million and a community development workers operations support grant of R104 000.

The bulk of the Capital Budget for 2011/2012 is devoted to infrastructure improvements in the following services:

Streets and Storm Water	R1.4 million.
Waterworks	R1.5 million
Waste Water Treatment	R2.7 million
Solid Waste Sites	R1.2 million
Thusong Service Centre	R 2.0 million

The details of all these capital projects can be found in the project list, which is included in the Executive Summary.

The funding of the capital budget in the short and medium term has been analysed in detail, and it has become clear that the present levels of financing of capital budgets from the Capital Replacement Reserve (CRR) will be impossible to sustain over the longer term.

In view of the above situation it is also recommended that the proposed levels of capital funding from the CRR are not exceeded and that any proposed additions to the draft capital budgets be prioritised against other projects which already appear on the capital budgets

The Operational Budget, as in previous years, again focuses on the maintenance of existing infrastructure and improvement of service delivery to the community. Council remains committed to a clean environment. This priority also figures in the operational budget.

Details of the operational budget are provided in the budget document. Councillors are, however, urged to peruse through these details and consult with Directors if any clarification is required. As in the past, Council will have to continue to exercise strict financial discipline to prevent excessive burdens being placed on the community by way of excessive tariff increases.

It will be noted that the plight of the poor has again received attention. It is proposed that the household subsidies for indigent households are increased to R190.12 plus VAT for Prince Albert, R 166.02 plus VAT for Leeu- Gamka and R 172.58 plus VAT for Klaarstroom.

The proposed tariffs for the 2011/2012 financial year are listed in the Executive Summary to this document but I would like to highlight the following:

The budget for 2011/2012 makes provision for the following tariff increases:

* Rates	10.00%
* Water	10.16%
* Electricity	20.00%
* Sewerage	9.00%
* Refuse	10.00%

In conclusion, I would like to thank all who were involved in the IDP and budget process thus far and for the hard and diligent work that clearly went into it.

**Mr A PIENAAR**  
**EXECUTIVE MAYOR**

### 3. BUDGET RELATED RESOLUTIONS

The MFMA stipulates that the Mayor must table the annual budget at a council meeting at least 90 days before the start of the budget year and the Mayor must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year. For this reason Council may at the time of tabling the budget simply note the draft resolutions.

The following is the draft resolutions which Council needs to take with the approval of the 2011/12 Budget by the end of May 2011:

1. Council resolves that the Annual Budget of the Municipality for the financial year 2011/12 and indicative for the two projected outer years 2012/13 and 2013/14 and the multi-year and single year capital appropriations be approved as set out in the following schedules:
  - 1.1. Budgeted Financial Performance (revenue and expenditure by standard classification) reflected in Table A2,
  - 1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote) as reflected in Table A3,
  - 1.3. Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source as reflected in Table A5,
  - 1.4. Capital detailed budget reflected in Executive Summary.
2. Council resolves that property rates reflected in the 2011/12 Tariff list (Executive Summary) and any other municipal tax reflected in the 2011/12 Tariff list are imposed for the budget year 2011/12.
3. Council resolves that tariffs and charges reflected in the 2011/12 Tariff list (Executive Summary) be approved for the budget year 2011/12.
4. Council resolves that the measurable performance objectives for revenue from each source and for each vote reflected in section 6 of this document be approved for the budget year 2011/12.
5. Council resolves to adopt the amended Integrated Development Plan (IDP).
6. Council resolves that the amended budget related policies reflected in Annexure C are approved for the budget year 2011/12.
7. Council resolves that the filling of the vacant posts as identified by the Executive Management and as shown in section 5 of this document be approved.
8. Council approves that the subsidies in respect of indigent and poor households be approved subject to the public participation process.

#### 4. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Mr P. Oliphant, acting municipal manager of Prince Albert Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

Mr P.OLIPHANT  
ACTING MUNICIPAL MANAGER OF PRINCE ALBERT MUNICIPALITY ( WC 052 )

.....  
**SIGNATURE**

.....  
**DATE**

# BESTUURSVERSLAG / EXECUTIVE SUMMARY

## BESPREKINGSDOKUMENT VAN BEGROTING VIR 2011/12 DISCUSSION DOCUMENT FOR 2011/12 BUDGET

### 1.INLEIDING / INTRODUCTION

Hierdie dokument het ten doel om die begroting vir 2011/12 op te som en te vereenvoudig, sowel as om sekere belangrike aspekte uit te wys. Verder word 'n bondige langtermyn vooruitsig aan u geskets.

Alvorens die nuwe begroting bespreek word, is dit nodig om te weet watter oogmerke, riglyne en faktore in aanmerking geneem is met die opstel van die 2011/12 begroting.

*The purpose of this document is to summarise and simplify the 2011/12 budget as well to emphasise certain important aspects. Also, a concise, long-term projection is outlined.*

*Before the new budget is discussed, it is necessary to be conversant with objectives, guidelines and factors taken into consideration during framing it.*

### OOGMERKE / OBJECTIVES:

- Die opstel van 'n wetlike bindende finansiële plan en beleid. /  
*The framing of a legally-binding financial plan and policy.*
- Die begroting wat goedgekeur word, akkuraat en betroubaar is om te verseker dat dit gebruik kan word as 'n beheerinstrument. /  
*That the budget which is approved be accurate and reliable to so ensure that it can be used as an instrument of control.*
- Tariewe te verhoog binne die betalingsvermoë van die belastingbetalers. /  
*That rates be increased within the financial capabilities of tax-payers.*
- Om te verseker dat effektiewe dienste aan die inwoners gelewer word teen billike tariewe. /  
*That it is ensured that effective services at reasonable rates be delivered to all.*
- Voldoen aan die nuwe Begrotings Regulasies /  
*Comply with the New Budget Regulations.*



### RIGLYNE / GUIDELINES:

- Die Minister van Finansies, wie se taak dit is om algehele spandering en befondsing van die owerheidsektor en die makro-ekonomiese stabiliteit en ander ekonomiese doelwitte te bewerkstellig, het die maksimum persentasie van spandering op 4.8% vasgestel vir die kapitale- en bedryfs-begroting vir die 2011/12 boekjaar.

*The Minister of Finance, whose function it is to achieve total expenditure and funding of the public sector and macro-economic stability and other national economic objectives, has fixed maximum expenditure percentage for the capital and operating budget for the 2011/12 financial year at 4.8%.*

- 'n Doelwit te stel om tariefverhogings tot onder die 9% te hou. /  
*To set the objective of keeping rates increases below 9%.*
- Die GOP in die begroting in te sluit. /  
*To incorporate the IDP in the budget.*
- 'n Groeikoers soos geïllustreer deur onderstaande diagram te aanvaar vir begrotingsdoeleindes. /  
*To accept a growth rate for budgetary purposes as shown in the following diagram:*

Groei Parameters / Growth Parameters	Jaar 2 / Year 2	Jaar 3 / Year 3
<b>UITGAWES / EXPENDITURE:</b>		
Salarisse, Lone en Toelae / Salaries, Wages and Allowances	<b>8.5%</b>	<b>8.0%</b>
Algemene Onkoste / General Expenditure	<b>6.0%</b>	<b>6.0%</b>
Herstel en Onderhoud / Repairs and Maintenance	<b>6.0%</b>	<b>6.0%</b>
Ander / Other	<b>6.0%</b>	<b>6.0%</b>
<b>INKOMSTE / INCOME:</b>		
Eiendomsbelasting / Property Rates	<b>6.0%</b>	<b>6.0%</b>
Rioolheffing / Sanitation	<b>6.0%</b>	<b>6.0%</b>
Vullisverwydering / Refuse Removal	<b>6.0%</b>	<b>6.0%</b>
Elektrisiteit / Electricity	<b>6.0%</b>	<b>6.0%</b>
Water / Water	<b>6.0%</b>	<b>6.0%</b>
Balanseerende Syfer (Surplus Fondse) / Balancing Figure (Surplus Funds)	<b>R0.00</b>	<b>R0.00</b>

**FAKTORE WAT DIE 2011/12 BEGROTING BEÏNVLOED HET / FACTORS THAT INFLUENCED THE 2011/12 BUDGET:**

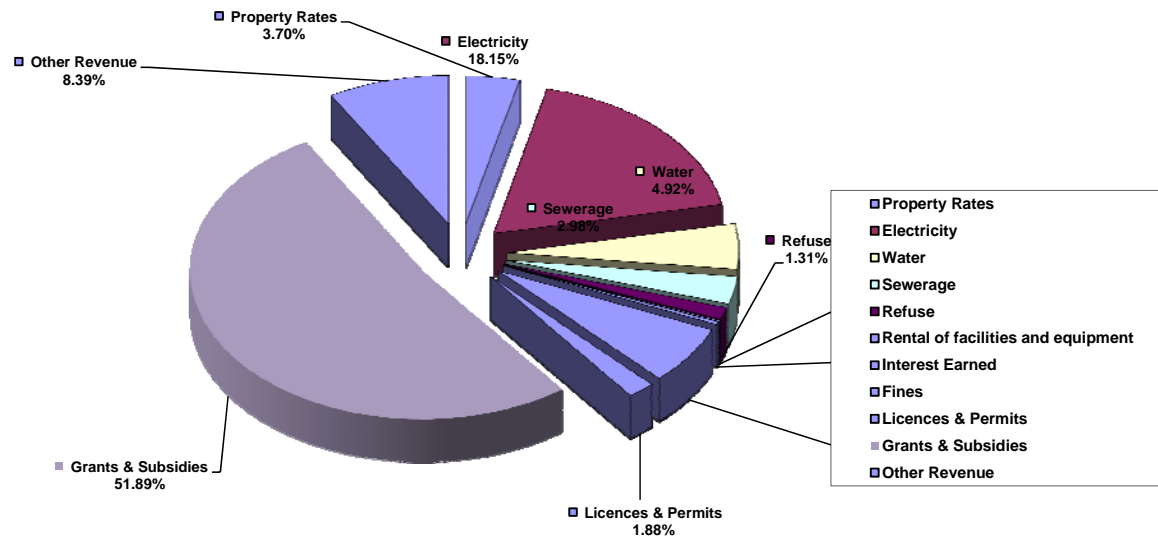
- Personeeluitgawes styg met 8.43% ten spyte van 'n voorsiening vir 'n salarisaanpassings van 9%. Die pos van Direkteur: Gemeenskapsdienste word vir die spesifieke jaar nie gevul nie.  
*Expenditure on personnel increased by 8.43% as a result of provision according the Task scales, additional 9%. The position of Director: Community Services remains vacant for this year.*
- GOP integrasie met huidige begroting. /  
*IDP integrated into current budget.*
- Grootmaat Aankope daal met 3.6% te danke aan 'n regstelling van foutiewe begroting vir 2010/11 /  
*Bulk Purchases decrease with 2.86%. as a result of a correction to the budget for 2010/11 .*
- Herstel en Onderhoud styg met 64.41% as gevolg van agterstand op instandhouding van bates. / *Repairs and Maintenance increase with 64.41% as a result of backlogs on maintenance of assets.*
- Subsidies en Skenkings / Subsidies and Grants.  
Fondse beskikbaar vir Prince Albert Munisipaliteit vir die 2011/12 boekjaar is as volg. / *Funds for the Prince Albert Municipality for the 2011/12 financial year are as follows:*

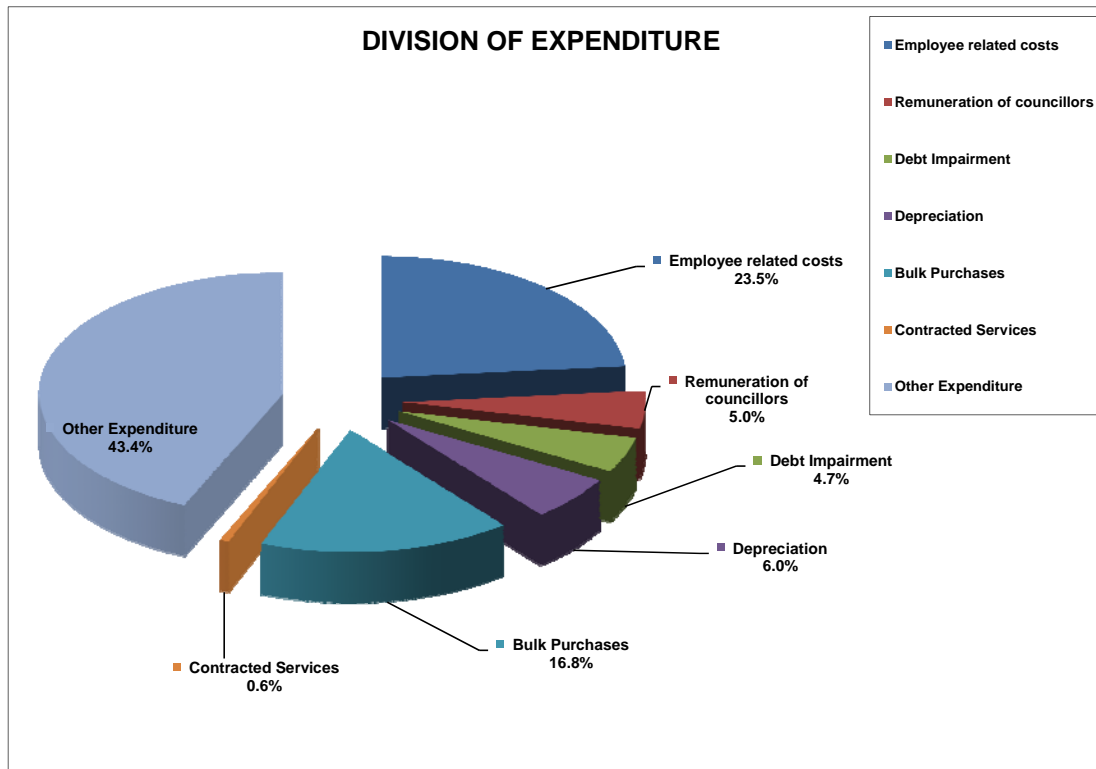
<b>FONDS / FUND</b>	<b>BEDRAG / AMOUNT</b>
Equitable Share	R 9 818 000
Financial Management Grant	R 1 250 000
Municipal Infrastructure Grant	R 7 055 000
Municipal System Improvement Grant	R 790 000
Department of Local Government and Housing	R 104 000
Department of Economic Development and Tourism	R 0
Department Social Services and Poverty Alleviation	R 0
Department of Local Government	R 2 000 000
Department of Health	R 0
Department of Housing	R 3 221 000
Department of Transport	R 62 00
Department of Culture Affairs and Sport	R 248 000
DWAF	R 0.00
ISRDP	R 0.00
<b>TOTAAL / TOTAL</b>	<b>R 24 548 000</b>

WC O52 Prince Albert Municipality - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11					2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	% Variance Adjusted	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>R thousand</b>	<b>1</b>											
<b>Revenue By Source</b>												
Property rates	2			1744	1536	1536	1536	1487	14.00%	1751	1936	2129
Property rates - penalties & collection charges		-	-	-	-	-	-	-		-	-	-
Service charges - electricity revenue	2			6556	8308	8308	8308	6196	3.33%	8589	10179	12095
Service charges - water revenue	2			1243	2010	2010	2010	1918	15.87%	2329	2514	2630
Service charges - sewerage & refuse revenue	2			726	1102	1102	1102	1265	28.13%	1412	1508	1703
Service charges - refuse revenue	2			341	679	679	679	557	-8.54%	621	700	732
Service charges - other				27	44	44	44	38	-100.0%	0	20	20
Rental of facilities and equipment				15	70	70	70	16	-15.71%	59	59	61
Interest earned - external investments				164	605	605	605	37	-76.86%	140	170	176
Interest earned - outstanding debtors				1	-	-	-	-	-	-	-	-
Fines				3703	2901	3901	3901	3311	-23.05%	3002	3002	3002
Licences and permits				895	41	900	900	729	-1.1%	890	950	1000
Transfers recognised - operational				19541	19630	23149	23149	10868	6.04%	24548	24036	24897
Other revenue	2			3273	738	5645	5645	3535	-29.69%	3969	4266	4547
<b>Total Revenue (excluding capital transfers and contributions)</b>				<b>38228</b>	<b>37666</b>	<b>47950</b>	<b>47950</b>	<b>29957</b>	<b>-1.33%</b>	<b>47310</b>	<b>49340</b>	<b>52991</b>
<b>Expenditure By Type</b>												
Employee related costs	2			9958	9707	9004	9004	9333	5.70%	9521	10099	10877
Remuneration of councillors				1790	1295	1963	1963	1571	3.4%	2030	2150	2280
Debt impairment	3							-	100%	1916	2006	2098
Depreciation & asset impairment	2				1830	1829	1829	-	31.8-%	2412	2545	2640
Finance charges								-				
Bulk purchases	2			3378	5574	7048	7048	5018	-3.52%	6800	8190	9790
Contracted services						2	2		12050%	243	268	289
Repair and Maintenance												
Transfers and grants				-				-		-	-	-
Other expenditure	4, 5			14634	7591	13368	13368	13302	31.57%	17588	17846	18316
Loss on disposal of PPE			-		-	-	-	-	-	-	-	-
<b>Total Expenditure</b>				<b>29759</b>	<b>25998</b>	<b>33215</b>	<b>33215</b>	<b>29224</b>	<b>21.96%</b>	<b>40509</b>	<b>43103</b>	<b>46289</b>
<b>Surplus/(Deficit) for the year</b>				<b>8469</b>	<b>11668</b>	<b>14735</b>	<b>14735</b>	<b>733</b>	<b>-53.84 %</b>	<b>6801</b>	<b>6236</b>	<b>6702</b>

## DIVISION OF INCOME





## 2.BEHANDELING VAN DIE BEGROTING VIR 2011/12 / DEALING WITH 2011/12 BUDGET

Die bedryfsbegroting toon 'n toename van 21.96% teenoor die 2010//11 Finansiële Jaar. Die begroting is egter aangepas ten einde voorsiening te maak om aan die vereistes van GAMAP/GRAP en die voorskrifte vervat in die omsendbrief No 51 2010/11 van die Nasionale Tesourie te voldoen. /

*There has been an increase of 21.96% when compared to the 2010/11 Financial Year. Essential adaptations have been introduced to apply with GAMAP/GRAP regulations and Circular No 51 2010/11 received from Nasionaal Treasurer.*

### 2.1KAPITAAL / CAPITAL

Die Kapitale uitgawe komponent van die 2011/12 begroting toon 'n afname van 31.63% vergeleke met die vorige boekjaar. Kapitale uitgawes is in totaliteit befonds deur subsidies van buite soos in die GOP begroting en die onderstaande skedule aangedui. /

*The Capital expenditure component of the 2011/12 budget has decreased with 31.63% when compared to the previous year. All of the capital expenditure has been funded by outside subsidies such as from the IDP budget and indicated in the schedule below:*

<b>KAPITAALBESTEDING / CAPITAL EXPENDITURE</b>	<b>BEDRAG / AMOUNT</b>	<b>BEFONDSING / FUNDING</b>
<b>Munisipaliteit / Municipality</b>		
Klaarstroom: Sewer. Pumpstation and mains.	304 000	MIG
Klaarstroom: Borehole and rising mains.	1 501 312	MIG
Klaarstroom: Waste Water Treatment	1 246 396	MIG
Leeu-Gamka : Paving of Roads	1 359 566	MIG
Leeu-Gamka: Bulk Infrastr. Sanitation	1 100 000	MIG
Prince Albert: Solid Waste Sites	1 190 976	MIG
Prince Albert: Thusong Service Centre	2 000 000	Dept. Housing
<b>TOTAAL / TOTAL</b>	<b>8 702 250</b>	

## 2.2 UITGAWE / EXPENDITURE

Uitgawe op die Raad se bedryfsbegroting beloop 'n bedrag van R40 508 959 vir die 2011/12 boekjaar, vergeleke met 'n bedrag van R33 214 709 van die 2010/11 begroting wat 'n toename van R7 294 250 (21.96%) reflekteer. Dit is 17.16% meer as die toegelate 4.8% beperking in toename wat die Departement van Finansies oor die bestedingsvlak van Plaaslike Owerhede geplaas het. /

*Expenditure amounts to R40 508 959 of the Council's operational budget for the 2011/12 financial year, compared to R33 214 709 for the 2010/11 budget, a increase of R7 294 250, or 21.96%. This is 17.16% more than the permissible 4.8% limit on excess which the Department of Finance placed on the expenditure level of Local Authorities. Increase in the expenditure component compared to the previous financial year is as indicated on Page 4.*

### 2.2.1 SALARISSE EN TOELAES / SALARIES AND ALLOWANCES

Personeeluitgawes styg met 5.74% as gevolg van voorsiening wat gemaak is vir 'n salarisverhoging van 9% en dat daar nie begroot is vir die pos van Direkteur: Gemeenskapsdienste nie. /

*Expenditure on personnel has increased by 5.74% as a result of provision for additional 9% salary adjustment, no provision for salaries of Director: Community Services.*

### 2.2.2 ALGEMENE ONKOSTES / GENERAL EXPENDITURE

Die Algemene Onkoste komponent van die 2011/12 begroting beloop 'n bedrag van R17 588 000 wat 'n bedrag van R4 220 000 of 31.57% meer is as die 2010/11 begroting. Die grootste enkele rede vir die vermeerdering kan toegeskryf word aan die korrekte uitgawes ten opsigte van die Verkeersafdeling.. /

*The General Expenses component of the 2011/12 budget amounts to R17 588 000, which is R4 220 000 or 31.57% more than the 2010/101budget.. The largest single reason for the increase can be ascribed to the correct expenditure of the Traffic Department.*

### 2.2.3 BYDRAE TOT VASTE BATES / CONTRIBUTIONS TO FIXED ASSETS

Reeds bespreek onder die punt 2.1 (bladsy 15) van hierdie verslag. /  
*Already discussed under point 2.1 (page 15) of this report.*

#### 2.2.4 VOORSIENINGS TOT BEDRYFSKAPITAAL / PROVISIONS FOR WORKING CAPITAL

Hierdie uitgawe komponent toon 'n toename ten bedrae van R1 915 709 of 100% vergeleke met die 2010/11 begrotingsjaar en word hoofsaaklik toegeskryf aan die voorsiening vir oninbare skulde, eiendomsbelasting en subsidiëring van lae inkomste huishoudings.

Die volgende katagorieë is van toepassing naamlik:

- R0.00 – R2500.00 word ten volle gesubsidieer

Eiendomsbelasting Kortings:

Alle Residensiële eiendomme is vrygestel van belasting op eerste 15 000 van markwaarde.. /

*This expenditure component reflects an increase of R1 915 709 or 100%, when compared to the 2010/11 budget. This is mainly due to the provision for bad debts, rates and subsidizing of low-income households*

*The following categories are applicable:*

- R0.00 – R2500.00 will be fully subsidized

*Rates Discount:*

*All residential property are exempt from the first 15 000 market value.*

#### 2.2.5 GROOTMAAT AANKOPE / BULK PURCHASES

Hierdie uitgawe komponent toon 'n afname ten bedrae van R200 000 of 2.9% vergeleke met die 2010/11 begrotingsjaar en word hoofsaaklik toegeskryf aan die verhoging ontvang vanaf NERSA en 'n regstelling ten opsigte van die vorige jaar se begroting./

*This expenditure component reflects a decrease of R200 000 or 2.9% when compared to the 2010/11 budget. This is mainly due to the increase received from NERSA and a correction of the budget from the previous year.*

#### 2.3 TARIEFVERHOOGING / TARIFF INCREASE

Die totale bedrag uit die bedryfsinkomste begroting beloop 'n bedrag van R47 309 968 vergeleke met die vorige begrotingsjaar se R47 950 157 en reflekteer 'n afname van R640 189 of 1.3%. Die afname in inkomste is te wyte aan 'n afname in Subsidies en Skenkings ontvang, rente inkomste en 'n regstelling in eiendomsbelasting. Geen fondse word vanaf die Surplusfondse aangewend nie maar die volgende tariefaanpassings word gemaak, soos onder uiteengesit.

- Eiendomsbelasting - 9.50%
- Riool - 9.00%
- Vullis - 10.00%
- Elektrisiteit - 20.00%



- Water - 10.00%

Elektrisiteit word verhoog as gevolg van die aanpassing van NERSA en aangesien daar die afgelope 5 jaar slegs die aanpassing van NERSA toegepas is. Indien die Raad die tarief nie met 20% aanpas nie sal die Elektrisiteitsdiens nie meer 'n Handelsdiens wees nie. /

*The total amount from the operating income budget amounts to R47 309 968, compared to the previous budget R47 950 157. This reflects an decrease of R640 189 or 1.3%. This decrease in income is due to Subsidies and Grants received for IDP projects, MIG Funds and Agencies Services. No additional funds was necessary to utilize from Surplusfunds but adjust tariffs were made as set out below.*

- Rates - 9.50%
- Sewerage - 9.00%
- Refuse - 10.00%
- Electricity - 20.00%
- Water - 10.00%

*The increase in Electricity is due to the increase received from NERSA and in the last 5 years the Council only increase the tariff with the tariff increases received from NERSA. If the Council does not increase the tariff with 20% the Electricity Service will not remain a Trading Service.*

CAPITAL PROJECTS / KAPITAAL PROEKE										ANNEXURE A	
		BASIS WERKLIK GESPANDEER VIR 2009/10	GOEDGEKEURDE BEGROTING VIR 2010/11	HERSIENE BEGROTING VIR 2010/11	J 1 BEGROTING VIR 2011/12	J 2 BERAMING VIR 2012/13	J 3 BERAMING VIR 2013/14	J 4 BERAMING VIR 2014/15	J 5 BERAMING VIR 2015/16		
	BEFONDSINGS- BRON	R	R		R	R	R	R			
<b>UITGAWE</b>											
<b>Technical Services / Tegniese Dienste</b>		0	0		0	0	0	0	0		
Meubels en Toerusting	Dept. Vervoer	0									
<b>DMA Administration / DMA Administrasie</b>		0	0	0	0	0	0	0	0		
Faksmasjien	Inkomste	0	0		0						
150 Stoele (Stadsaal)	Inkomste	0	0		0						
Groentetuin	Dept.Landbou	0	0		0						
Omheining van Begraafplaas	CRR	0	0	0	0						
Begraafplaas Register	CRR	0	0		0	0	0				
Diefwering & Veilige Glas	DM Prioriteit	0	0		0						
Multi Purpose Centre	Dept.Social Services	0	0	0	0	0	0				
Meubels en Toerusting	CRR	0	0	0	0	0	0	0	0		
<b>District Council Levies / Distrikraadheffings</b>		0	0	0	0	0	0	0	0		
Meubels en Toerusting	CRR	0	0	0	0	0	0	0	0	0	
Rekenaartoerusting en Programatuur	CRR	0	0	0	0	0	0	0	0	0	
Voertuie		0	0		0	0	0	0	0	0	
Geboue	CRR	0	0		0	0	0	0	0	0	
		0	0		0	0	0	0	0	0	
<b>Environmental Health / Omgewingsgesondheid</b>		0	0	0	0	0	0	0	0	0	
Meubels en Toerusting	Inkomste	0	0	0	0	0	0	0	0	0	
Landelike Sanitasie	Dept.Waterwese	0	0		0	0	0	0	0	0	
"Pig Stays"	DM Prioriteit	0	0		0	0	0	0	0	0	
		0	0		0	0	0	0	0	0	
<b>Public Works &amp; Roads / Openbare Werke &amp; Strate</b>		0	0	0	1 360	3 149	3 149	3 000	3 000		
Kanaal in nuwe Behuisings Gebied	MIG	0	0		0	0	0	0	0	0	
Busroete	CMIP/DM Prioriteit	0	0		0	0	0	0	0	0	
Teer van Strate en Stormwater Dreinerings	MIG	0	0	0	1 360	3 149	3 149	3 000	3 000		
Stormwaterkanaal - Meiringstraat	MIG	0	0	0	0	0	0	0	0	0	
Gereedskap	CRR	0	0	0	0	0	0	0	0	0	
Stormwater Opgradering	MIG	0	0	0	0	0	0	0	0	0	
Vragmotor	CRR	0	0	0	0	0	0	0	0	0	
Sportfasiliteite	Dir.Sport & Ontspan.	0	0		0	0	0	0	0	0	
Stamper (Bomac)	CRR	0	0	0	0	0	0	0	0	0	
Store(Stort & Toilet)	CRR	0	0	0	0	0	0	0	0	0	
<b>Sport en Ontspanning</b>		0	0	0	0	0	0	0	0	0	
Sport Beligting	Dept. Sport										
<b>Global Fund</b>		0	0	0	0	0	0	0	0	0	
Meubels en Toerusting	Dept. Gesondheid	0	0		0	0	0	0	0	0	

<b>Tourism / Toerisme</b>		0	0	0	0	0	0	0	0
Meubels en Toerusting	CRR	0	0	0	0	0	0	0	0
<b>Civil Defence / Burgerlike Beskerming</b>		0	0	0	0	0	0	0	0
Brandweer Waentjie	CRR	0	0	0	0	0	0	0	0
Ratelslang		0	0	0	0	0	0	0	0
Brandweertoerusting	Inkomste	0	0	0	0	0	0	0	0
Mediese en Ander Noodvoorraad	Inkomste	0	0	0	0	0	0	0	0
Verskuif NNAR Toring	DM Prioriteit	0	0	0	0	0	0	0	0
Distrik - Rampbestuur Sentrum	Dept.Housing	0	0	0	0	0	0	0	0
<b>Library / Biblioteek</b>		0	0	0	0	0	0	0	0
Meubels en Toerusting	Inkomste	0	0	0	0	0	0	0	0
Rakke	DPLG	0	0	0	0	0	0	0	0
<b>Cleansing and Sanitation / Reiniging en Sanitasie</b>		0	0	0	3 841	3 000	3 000	3 000	3 000
Suigtenke / Nagemmers	DM Prioriteit	0	0	0	0	0	0	0	0
Vulliskampies: Betonblaaie	AFF	0	0	0	0	0	0	0	0
Opgradering Van Oksidasiedamme	MIG	0	0	0	1 246	0	0	0	1 500
Stortingsterrein	CMIP	0	0	0	0	0	0	0	0
Rioolstelsel: Nuwe Pyplyn	CMIP	0	0	0	0	0	0	0	0
Rehabilitasie van Vaste Afval	MIG	0	0	0	1 191	3 000	0	2 000	0
Rioolpompstasie	MIG	0	0	0	304	0	0	0	0
Opgradering van Vullisterrein	MIG	0	0	0	0	0	0	1 000	1 500
Opgradering: Rioolpyplyn	MIG	0	0	0	1 100	0	3 000	0	0
<b>Housing / Behuising</b>		0	0	0	3 221	3 080	3 246	0	0
Behuisingsprojek	Dept. Behuising	0	0	0	3 221	3 080	3 246		
Omheining van 500 Wonings	Dept. Behuising	0	0	0	0	0			
		0	0	0	0				
<b>LED</b>		0	0	0	0	0	0	0	0
Rekenaartoerusting	CRR	0	0	0	0	0	0	0	0
<b>Electricity / Elektrisiteit</b>		0	0	0	0	0	0	0	0
Elektrisiteits Netwerk	MIG	0	0	0	0	0	0	0	0
Straatbeligting - Busroete	Dept. Paaie	0	0	0	0	0	0	0	0
Elektrisiteit: Behuisingskema	Dept.Mineraal & Energ	0	0	0	0	0	0	0	0
Sport:Opgradering:Beligting	CMIP	0	0	0	0	0	0	0	0
Vooruitbetaal Meters	CRR	0	0	0	0	0	0	0	0
<b>Water</b>		0	0	0	1 501	2 000	2 000	4 800	4 700
Toerusting	Inkomste	0	0	0	0	0	0	0	0
Opgradering Netwerk	MIG	0	0	0	0	0	0	3 500	3 500
Voorafbetaalde Watermeters	MIG	0	0	0	0	0	0	0	0
Reservoir		0	0	0	0	0	0	1 300	1 200
Hoofwater Toevoer	MIG	0	0	0	1 501	2 000	2 000	0	0
<b>TOTALE UITGAWE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9 923</b>	<b>11 229</b>	<b>11 395</b>	<b>10 800</b>	<b>10 700</b>



<b>TARIEWE 2011/12</b>						
ITEM	BESONDERHEDE	METING	TARIEWE 2010/2011 (BTW UIT)	TARIEWE 2011/2012 (BTW UIT)	TARIEWE 2011/2012 (BTW INGESL)	% VERHOOG
1.	<b>ADMINISTRASIE</b>					
1.1	<b>HONDEBELASTING</b> <i>Tans word daar geen taksering in die Munisipale gebied van Prins Albert gedoen nie.</i>					
1.2	<b>BOUPLANNE</b> Alvorens 'n bouaansoek deur die Raad goedgekeur word, moet die volgende planne en besonderhede ingedien word: <i>'n Terreinplan waarop die afstande van die nuwe bouwerk vanaf die grens van u eiendom aangetoon word.</i> <i>Uitlegtekeninge - met ander woorde die aansigte van die gebou wat opgerig word.</i> <i>'n Snit van die dakkonstruksie, hoogte ens. aantoon.</i> <i>'n Riooluitlegplan</i> <i>Planne moet op skaal geteken word.</i> <i>Planne moet in tweevoud ingedien word.</i> <i>'n Aansoekvorm moet ingevul word</i> <i>Geen bouplan sal goedgekeur word indien dit nie aan die vereistes hierbo voldoen nie.</i> <i>nie.</i> <i>Die bouers moet hulle eie chemiese toilet op die bouperseel voorsien voordat bouwerk in aanvang neem.</i> <i>Foote ten opsigte van bouplanne moet die aansoek vergesel</i>					
1.2.1	Minumim: Aansoekfooi	R Minimum	105.26	115.80	132.01	10.00
1.2.2	0 - 100 vk. Meter Aansoekfooi	R per m <sup>2</sup>	7.89	8.70	9.92	10.00
1.2.3	101 - 200 vk. Meter Aansoekfooi	R per m <sup>2</sup>	6.58	7.20	8.21	10.00
1.2.4	201 - 1000 vk. Meter Aansoekfooi	R per m <sup>2</sup>	4.39	4.80	5.47	10.00
1.2.5	1001 en meer vk. Meter Aansoekfooi	R per m <sup>2</sup>	3.51	3.90	4.45	10.00
1.2.6	Tuilmure en ander mure - per lopende meter	R per m	2.42	2.66	3.03	10.00
1.2.7	Ophoop van bourommel op sypaadjie	R deposito	181.50	199.65	227.60	10.00
1.2.8	Ophoop van bourommel op sypaadjie	R huur/mnd	60.50	66.55	75.87	10.00
1.3	<b>FOTOSTATE</b>					
1.3.1	A4 fotostate enkel blad (slegs in swart)	sent per vel	0.55	0.60	0.68	8.00
1.3.2	A3 fotostate enkel blad (slegs in swart)	sent per vel	1.10	1.20	1.37	8.00
1.4	<b>FAKSMASJIE</b>					
1.4.1	Stuur van faks - eerste bladsy	Rand per vel	5.50	5.95	6.78	8.00
1.4.2	Stuur van faks - vanaf tweede bladsy	Rand per vel	1.10	1.20	1.37	8.00
1.4.3	Ontvangs van faks	Rand per vel	1.10	1.20	1.37	8.00
1.5	<b>BIBLIOTEEK</b>					
1.5.1	Huur van biblioteek	R per jaar	2 200.00	2 200.00	2 508.00	-
1.5.2	Huur van biblioteeksaal vir funksies	R per dag	11.00	11.00	12.54	-
1.5.3	Huur van biblioteeksaal vir vergaderings	R per dag	35.00	35.00	39.90	-
1.5.4	Huur van biblioteeksaal vir sportbyeenkomste	R per dag	5.00	5.00	5.70	-
1.5.5	Huur van biblioteeksaal vir liefdadigheids/ opvoedkundige geleenthede	R per dag	5.00	5.00	5.70	-
1.6	<b>KIESERSLYSTE</b>					
1.6.1	Naamlys van kiesers	sent per vel	-	-	0.00	-
1.6.2	Minumumfooi	R per druk	-	-	0.00	-
1.7	<b>PLAKKAATDEPOSITO</b>					
1.7.1	Waar 5 of meer plakkate aangebring word: alleinstansie - terugbetaalbaar indien plakkate verwyder is	Rand	175.00	175.00	175.00	-
1.8	<b>OPSOEKFOOIE</b>					
1.8.1	Enige rekening vir betaling	R/rekening	12.10	13.31	15.17	10.00
1.8.2	Enige waardasiesertifikaat	R/waardasie	25.41	27.95	31.86	10.00
1.8.3	Uitrek van belastinguitklaringsertifikaat met waardasie	R/sert	50.82	55.90	63.73	10.00
1.8.4	Opsoek van erfinligting vir eiendomsagente	R/erf	14.52	15.97	18.21	10.00
1.8.5	Enige opsoekwerk anders as hierbo omskryf	R/uur	72.60	79.90	91.09	10.00
1.8.6	Voltooi van enige vraelys	R/uur	72.60	79.90	91.09	10.00
1.8.7	Adreslys van verbruikers of belastingbetalers	sent/bladsy	72.60	79.90	91.09	10.00

ITEM	BESONDERHEDE	METING	TARIEWE 2010/2011 (BTW UIT)	TARIEWE 2011/2012 (BTW UIT)	TARIEWE 2011/2012 (BTW INGESL)	% VERHOOG
2. <u>BEGRAAFPLAAS</u>						
2.1.	<u>DENNEBOOMERF</u>					
2.1.1	Vir die aankoop van 'n grafperseel vir persone woonagtig binne die Munisipale gebied van Prins Albert op datum van oorlye	R/ perseel	153.00	168.00	191.52	10.00
2.1.2	Vir die aankoop van 'n grafperseel vir persone woonagtig buite die Munisipale gebied van Prins Albert op datum van oorlye	R/ perseel	229.00	252.00	287.28	10.00
2.1.3	Grawe van 'n enkel graf	R/ graf	229.00	252.00	287.28	10.00
2.1.4	Vir die toemaak van 'n graf	R/ graf	111.00	122.00	139.08	10.00
2.1.5	Vir die grawe en toemaak van 'n graf vir 'n doodgeb	R/ graf	111.00	122.00	139.08	10.00
2.1.6	Heroopmaak van 'n graf	R/ graf	141.00	155.00	176.70	10.00
2.1.7	Uitbou van 'n graf	R/ graf	1 271.00	1 398.00	1 593.72	10.00
2.1.8	Permit vir die oprig van grafstene	R/ graf	111.00	122.00	139.08	10.00
2.2	<u>NOORDEND</u>					
2.2.1	Graf vir volwassenes	R/ graf	76.00	84.00	95.76	10.00
2.2.2	Graf vir kinders	R/ graf	46.00	51.00	58.14	10.00
3. <u>EIENDOMSBELASTING:</u>						
3.1	Word gehê ingevolge Artikel 229 (1)(a) en (b) van die Grondwet, 1996 en artikel 10G [7] [a] [i] en [ii] en [b] [i] van die Plaaslike Owerheid Oorgangswet Nr 209 van 1993 soos gewysig en artikel II [3] [i] van die Munisipale Stelselswet Nr 32 van 2000.					
3.2	Prins Albert dorpsgebied	c/R	0.280	0.310	0.310	10.00
3.3	Leeu Gamka Skemahuse	c/R	0.440	0.310	0.310	8.90
3.4	Leeu Gamka Privaat	c/R	0.284	0.310	0.310	8.90
3.5	Welgemoedgebied	c/R	0.258	0.280	0.280	8.50
3.6	Klaarstroom Skemahuse	c/R	0.187	0.220	0.220	15.00
3.7	Klaarstroom Oos	c/R	0.290	0.220	0.220	-30.00
3.8	Landelike Gebied ( Korting van 70% op .078 )	c/R	0.140	0.078	0.078	
3.9	<u>BELASTING BETALINGSVOORWAARDES</u> September wat volg op die begin van daardie Finansiële jaar. September van elke jaar.					
3.10	<u>BELASTING AGTERSTALLIG EN RENTE</u> Die heffing van rente op agterstallige belasting of jaarlikse dienste gelde sal inwerking tree op 1 Oktober van die jaar waarin dit in werking getree het. Rente sal gehê word teen die prima rentekoers wat deur die Raad betaal word op daardie stadium plus 1%.					
3.11	BOUKLOUSULE - Prins Albert Dorpsgebied	c/R	0.280	0.310	0.310	10.00
3.12	Bouklausule waardasies word van tyd tot tyd deur die Raad bepaal op onbeboude erwe wat na twee jaar vanaf onderverdeling nie bebou wor nie.					
4. <u>BRANDWEER</u>						
4.1	<u>BRANDWEER BESKIKBAARHEIDSFOOIE</u>					
4.1.1	Alle persele binne Prins Albert	R/pm/erf	1.60	1.76	2.01	10.00
4.1.2	Alle persele binne Leeu Gamka	R/pm/erf	0.00	0.00	0.00	-
4.1.3	Alle persele binne Welgemoed	R/pm/erf	0.00	0.00	0.00	-
4.1.4	Alle persele binne Klaarstroom	R/pm/erf	0.00	0.00	0.00	-
4.1.5	Alle plase in die PAM jurisdiksie gebied	R/pm/rek	0.00	0.00	0.00	-
4.2	<u>ONGELUK OF BRAND</u>					
4.2.1	Uitroepfooi	per uitroep	225.00	247.50	282.15	10.00
4.2.2	Bedieningsfooi	per uur	72.60	79.20	90.29	10.00
4.2.3	Voertuigrit - binne PA dorp gebied	R/km	12.10	13.31	15.17	10.00
4.2.4	Voertuigrit - buite PA dorp gebied	R/km	30.38	33.42	38.10	10.00
4.3	<u>TOERUSTING EN MATERIAAL GEBRUIK</u>					
4.3.1	Droë poeier & Co2	per blusser	363.00	399.30	455.20	10.00
4.3.2	Skuim	per liter	36.30	39.93	45.52	10.00
4.3.3	Draagbare pomp	per uur	12.10	13.31	15.17	10.00
4.3.4	Brandweervoertuig - bystand	per uur	60.50	66.55	75.87	10.00

**PRINCE ALBERT MUNICIPALITY - ELECTRICITY TARIFFS 2011/2012**

ITEM	BESONDERHEDE	METING	TARIEWE 2010/2011 (BTW UIT)	TARIEWE 2011/2012 (BTW UIT)	TARIEWE 2011/2112 (BTW INGESL)	% VERHOOG
<b>5.</b>	<b><u>ELEKTRISITEIT:</u></b>					
5.1	<b><u>ENERGIEKOSTE</u></b>					
5.1.1	Alle standaard kredietmeters	sent/KWh	0.504	0.605	0.690	20.00
5.1.2	Telefoonhokkies - met 'n vaste heffing van 30KWh per maand	sent/KWh	2.140	2.570	2.930	20.00
5.1.3	Straatligte		0.504	0.605	0.690	20.00
5.1.4	Straatligte - basiese fooi	R per maand	5.90	6.37	7.26	8.00
5.2	<b><u>BASIESE FOOIE</u></b>					
5.2.1	Huishoudelik	per 5A	28.60	30.90	35.23	8.00
5.2.2	Handel/Nywerheid	per 5A	75.10	81.10	92.45	8.00
5.2.3	Huishoudelik/Handel	per 5A	40.80	44.10	50.27	8.00
5.2.4	Kerke	per 5A	28.60	30.90	35.23	8.00
5.2.5	Gastehuse					
5.2.5.1	Gastehuse bedryf uit die normale woonhuis	per 5A	28.60	30.90	35.23	8.00
5.2.5.2	Gastehuse bedryf op 'n ander perseel as die eienaar se normale woonhuis met tot 12 kamers	per 5A	28.60	30.89	35.21	8.00
5.2.5.3	Gastehuse bedryf op 'n ander perseel as die eienaar se normale woonhuis met meer as 12 kamers	per 5A	75.10	81.10	92.45	8.00
5.3	<b><u>GROOTMAATVERBRUIKERS</u></b>					
5.3.1	Basiese fooi per maand	R per maand	442.80	478.20	545.15	8.00
5.3.1	Per maksimum aanvraag	Per KVA	75.17	90.20	102.83	20.00
5.3.1	Eenheidstarief	sent/KWh	0.605	0.400	0.456	-33.00
5.4	<b><u>VOORAFBETAALMETERS</u></b>					
5.4.1	<b><u>20A - Huishoudelike verbruik</u></b>					
5.4.1.1	0 - 800 KWh	sent/KWh	1.075	1.290	1.471	20.00
5.4.1.2	Bo 800 KWh	sent/KWh	0.605	0.706	0.805	20.00
5.4.2	<b><u>20A - Huishoudelike verbruik - Indegent</u></b>					
5.4.2.1	Bo 50 KWh	sent/KWh	0.549	0.637	0.726	16.00
5.4.3	<b><u>20A - Handelsverbruik</u></b>					
5.4.3.1	0 - 1200 KWh	sent/KWh	1.324	1.589	1.811	20.00
5.4.3.2	Bo 1200 KWh	sent/KWh	0.706	0.847	0.966	20.00
5.5	<b><u>ELEKTRISITEIT BESKIKBAARHEID</u></b>					
	is aan die verspreidingsnetwerk nie sal daar 'n maandelikse basiese fooi gehêf word van 15A					
5.5.1	Huishoudelik	p/j	1 029.60	1 112.40	1 268.14	8.00
5.5.2	Besigheid	p/j	2 703.60	2 919.60	3 328.34	8.00
5.6	<b><u>DIVERSE GELDE</u></b>					
5.6.1	Aan- en afsluitingsfooie	Rand	164.16	177.29	202.11	8.00
5.6.2	Heraansluiting weens wanbetaling	Rand	164.16	177.29	202.11	8.00
5.6.3	Tydlike meterkas by boupersele					
	Slegs vir drie maande waarna weer heraanzoek gedoen moet word					
5.6.3.1	Installasiefooie	Rand	300.00	324.00	369.36	8.00
5.6.3.2	Maandelikse heffing	R per 5A	75.10	81.11	92.46	8.00
5.6.3.3	Energiekoste	sent/KWh	0.504	0.605	0.690	20.00
5.6.4	Deposito vir toets van meter ooreenkomstig die standaardregulasies insake elektrisiteit	Rand	142.20	153.60	175.10	8.00
5.6.5	Indien meter korrek registreer word werklike koste verhaal plus 25%					
5.6.6	Uitroepfooie					
5.6.6.1	Gedurende kantoorure	Rand	160.70	173.60	197.90	8.00
5.6.6.2	Na-ure	Rand	230.50	248.90	283.75	8.00
5.6.7	Nuwe Aansluiting: Arbeid + materiaal + 35% toeslag - Vooruit Betaalbaar	Rand		-	0.00	
5.6.8	Kabelaansluiting - Werklike Koste Plus	15% toeslag				-
5.6.9	Beskikbaarheidsfooie					
	Foonie word gehêf vanaf datum van oordrag van eiendom					
5.6.9.1	Huishoudelik	R per jaar	1 029.60	1 111.97	1 267.64	8.00
5.6.9.2	Handel/Nywerheid	R per jaar	2 703.60	2 919.89	3 328.67	8.00
5.6.10	Verandering van stroombreker - Werklike Koste +	15% toeslag				
	Eerste geleentheid gratis					
	Peuter aan Meter - Betaalbaar voor heraanst.		0	2000.00	2280.00	-

ITEM	BESONDERHEDE	METING	TARIEWE 2010/2011 (BTW UIT)	TARIEWE 2011/2012 (BTW UIT)	TARIEWE 2011/2012 (BTW INGESL)	% VERHOOG
<b>6. <u>LISENSIES</u></b>						
6.1	<b><u>HONDELISENSIES</u></b>					
6.1.1	Geen taksering sal gedoen word nie en geen lisensiegelde sal ingevorder word nie.					
6.2	<b><u>PERMITTE</u></b>					
6.2.1	Aanhou van diere	R per jaar	-	-	0.00	-
<b>7.1 <u>RUGBYVELD</u></b>						
7.1	Huur van saal					
7.1.1	Maandae tot Donderdae	R/geleenth	63.00	66.15	75.41	5.00
7.1.2	Vrydae en Saterdag	R/geleenth	105.00	110.25	125.69	5.00
7.2	Huur van sportgronde	R/geleenth	131.40	143.88	164.03	9.50
7.3	Deposito vir die gebruik van sportgronde	R/seisoen	200.00	200.00	228.00	-
7.4	Deposito vir die sleutels	R/geleenth	50.00	50.00	57.00	-
<b>8. <u>BEJAARDESORGSENTRUM</u></b>						
8.1	Bejaardesorgsentrum	Volgens ooreenkoms				
8.2	Indien deur die Munisipaliteit self verhuur word					
8.2.1	Maandae tot Donderdae - 14:00 tot 24:00	R/geleenth	52.50	55.13	62.84	5.00
8.2.2	Vrydae en Saterdag - 14:00 tot 24:00	R/geleenth	105.00	110.25	125.69	5.00
8.2.3	Sondag - kerkgeleentheid	R/geleenth	105.00	110.25	125.69	5.00
8.2.4	Sondag - ander geleentheid	R/geleenth	157.50	165.38	188.53	5.00
8.3	Motorhuis	R/maand	189.00	198.45	226.23	5.00
<b>9. <u>PUBLIEKE WERKE</u></b>						
9.1	Huur van masjiene					
9.1	Provinsiale tarief plus 25%	Minimum/uur	1.00	1.00	1.14	-
9.2	Uitskuij leer	R/ dag	60.00	84.00	95.76	40.00
9.3	Verhuur van boubokkies - per bokkies	R/ maand	30.00	42.00	47.88	40.00
9.3.1	Deposito per bokkie	R/ bokkie	50.00	50.00	57.00	-
9.4	Staanplek vir bouers/kontraakteurs	R/maand	400.00	560.00	638.40	40.00
<b>10. <u>VLIEGVELD</u></b>						
10.1	Oopmaak van die hek	R/geleenth	75.00	82.50	94.05	10.00
<b>11. <u>VULLISDIENS</u></b>						
11.1	<b><u>BESIGHEDE</u></b>					
11.1.1	Vir die verwydering van 'n standaard vullishouer van 85 liter twee maal per week	R/p/m	65.00	71.50	81.51	10.00
11.2	<b><u>HUISHOUELIK</u></b>					
11.2.1	Vir die verwydering van tot twee vullissakke een maal per week - sakke verskaf deur die Munisipaliteit elke vierde maand	R/p/m	37.00	40.70	46.40	10.00
11.4	<b><u>GASTEHUISE</u></b>					
11.4.1	Verwydering word dieselfde hanteer as huishoudelik, maar indien die eienaar 'n verwydering op Dinsdae verlang word die tarief aangepas vir elke twee ekstra sakke verwyder	R/p/m	39.00	44.00	50.16	12.50
11.6	Swart plastiese sakke - ekstra benodig	R/pak	17.40	19.10	21.77	10.00
11.7	Tuinvullis	R/vrag	35.00	35.00	39.90	20.00



ITEM	BESONDERHEDE	METING	TARIEWE 2010/2011 (BTW UIT)	TARIEWE 2011/2012 (BTW UIT)	TARIEWE 2011/2012 (BTW INGESL)	% VERHOOG
<b>12. SUIGTENKE</b>						
12.1	Jaarlikse basiese fooi per perseel	R/p/j	646.80	700.00	798.00	10.00
12.2	Suigdiens					
	Trekking per 3600 liter		56.00	61.60	71.00	10.00
12.2.2	Na ure - addisionele heffing by trekkingtarief	R/uitroep	190.00	190.00	216.60	-
12.2.3	Bediening van septiese tenk	R/uur	240.00	264.00	300.96	10.00
12.2.4	Indien die bespreking op 'n Vrydag na 12h00 gemaak word vir dieselfde dag word 'n verdere toeslag bygetel	%	75.00	75.00	85.80	-
<b>13. SANITASIE</b>						
13.1	Standaard verwydering	R/p/m	0.00	0.00		-
13.2	Plakkerskamp	R/p/m	0.00	0.00		-
13.3	Ekstra verwydering - ekstra heffing	R/p/m	0.00	0.00		-
<b>14. RIOOL</b>						
14.1	Jaarlikse basiese fooi per perseel	R/p/j	704.37	767.06	874.45	8.90
14.2	Huishoudelik	R/p/m	60.98	66.80	76.15	8.90
14.3	Klein besighede	R/p/m	66.80	71.90	81.97	8.90
14.4	Groot besighede	R/p/m	65.00	71.90	81.97	10.00
14.5	Prins Albert Primêre Skool	R/p/m	1 060.00	1 155.00	1 316.70	8.90
14.6	Prins Albert Gevangenis Nuwe Aansluiting: Werklike koste plus 35% toeslag vooruit betaalbaar	R/p/m	6 780.00	7 430.00	8 470.20	8.90
<b>15. WATER</b>						
15.1	<b>ONGEMETERDE LAE KOSTE VERBRUIK</b>	R/m	4.00	4.00	4.56	-
15.2	<b>GEMETERDE VERBRUIK OP GLYSKAAL:</b>					
15.3	<b>Vaste Tarief vir die Totale Jaar</b>					
15.3.1	Besighede 1 tot 6 kl	R/kl	2.30	2.50	2.85	7.50
15.3.2	Huishoudelik 1 tot 6 kl	R/kl	0.00	0.00	0.00	-
15.3.3	Alle verbruikers:					
15.3.3.1	vanaf 7 tot 15 kl	R/kl	2.60	2.80	3.19	7.50
15.3.3.2	vanaf 16 tot 30 kl	R/kl	2.80	3.00	3.42	7.50
15.3.3.3	vanaf 31 tot 50 kl	R/kl	-	4.95	5.64	-
15.3.3.4	vanaf 51 tot 100kl	R/kl	-	7.80	8.89	-
15.3.3.5	vanaf 101 tot 200 kl	R/kl	-	13.50	15.39	-
15.3.3.6	Bo 200 kl	R/kl	-	15.20	17.33	-
15.3.3.7	Huis Kweekvallei en Kroonhof Hostel Bo 100 kl.	R/kl		8.50	9.69	-
15.5	<b>Verbruik in kritiek droogte tye - Raad sal afkondig</b>					
15.5.1	Besighede 1 tot 6 kl	R/kl	2.30	2.50	2.85	7.50
15.5.2	Huishoudelik 1 tot 6 kl	R/kl	-	0.00	0.00	-
15.5.3	Alle verbruikers:					
15.5.3.1	vanaf 7 tot 15 kl	R/kl	2.60	2.80	3.19	7.50
15.5.3.2	vanaf 16 tot 30 kl	R/kl	2.80	4.50	5.13	7.50
15.5.3.3	vanaf 31 tot 50 kl	R/kl	-	7.00	7.98	-
15.5.3.4	vanaf 51 tot 100kl	R/kl	-	13.00	14.82	-
15.5.3.5	vanaf 101 tot 200 kl	R/kl	-	20.00	22.80	-
15.5.3.6	Bo 200 kl	R/kl	-	25.00	28.50	-
15.5.3.8	Huis Kweekvallei en Kroonhof Hostel					
	Verbruik bo 100 kl	R/kl	-	13.20	15.05	-
15.6	Rugbyveld - gemeter uit netwerk	R/kl	0.10	0.10	0.11	-

ITEM	BESONDERHEDE	METING	TARIEWE 2010/2011 (BTW UIT)	TARIEWE 2011/2012 (BTW UIT)	TARIEWE 2011/2012 (BTW INGESL)	% VERHOOG
<b>15. WATER - VERVOLG</b>						
15.7	<b>BASIES</b>					
15.7.1	Maandeliks hehef van alle verbruikers met 'n wateraansluiting	R/mnd	33.09	35.57	40.55	7.50
15.8	<b>BESKIKBAARHEID</b>				0.00	
15.8.1	Jaarlikse fooi betaalbaar deur eiendom wat nie gekoppel is aan die beskikbare waternetwerk aangrensend aan die eiendom	R/jaar	426.86	458.90	523.15	7.50
15.9	Nuwe aansluitings - werklike koste plus 35% toeslag vooruit betaalbaar		koste + 35%	koste + 35%		
15.10.1	Toets van meter - Deposito	R/ deposito	125.00	135.00	153.90	7.50
15.10.2	Werklike koste vir toets word verhaal indien meter korrek registreer					
15.11	Aansluitingsfooi - nuwe verbruiker	R/ geleent	25.00	30.00	34.20	20.00
15.12	Afsluitingsfooi by wanbetaling	R/ geleent	80.00	100.00	114.00	25.00
<b>16. DIVERSE FOOIE</b>						
16.1	<b>DIENSTEREKENING DEPOSITO'S</b>					
16.1.1	Aansluiting met krediet elektrisiteitsmeter	R/deposito	760.00	830.00	946.20	9.50
16.1.2	Aansluiting met voorafbetaal elektrisiteitsmeter	R/deposito	370.00	410.00	467.40	9.50
16.1.3	Alle lae koste behuisingkemas	R/deposito	190.00	210.00	239.40	9.50
16.1.4	Addisionele deposito agv wanbetaling	R/deposito	190.00	210.00	239.40	9.50
16.2.	<b>LAAT BETALING VAN DIENSTE REKENING</b>					
16.2.1	Rente teen die huidige prima koers sal op die rekeningbedrag gehef word indien dit betaal word na die vervaldatum soos op die rekening gedruk	% heffing	10.00			-
16.2.2	Heraansluiting weens wanbetaling	R/ geleent	25.00	50.00	57.00	100.00
16.3	<b>LAAT BETALING VAN DEBITEURE REKENING</b>					
16.3.1	Rente teen die huidige prima koers sal op die rekeningbedrag gehef word indien dit betaal word na die vervaldatum soos op die rekening gedruk					
16.4	<b>ARTIKEL 38(3) AANSOEKE</b>					
16.4.1	Vergunningsverbruik	R/ aansoek	657.00	709.56	808.90	8.00
16.4.2	Hersonering	R/ aansoek	657.00	709.56	808.90	8.00
16.4.3	Afwykinge ingevolge Artikel 15 (a)(a)(i)					
16.4.3.1	Erwe kleiner as 500 m <sup>2</sup>	R/ aansoek	109.50	118.26	134.82	8.00
16.4.3.2	Erwe 500 - 750 m <sup>2</sup>	R/ aansoek	142.35	153.74	175.26	8.00
16.4.3.3	Erwe groter as 750 m <sup>2</sup>	R/ aansoek	197.10	212.87	242.67	8.00
16.4.4	Afwykinge ingevolge Artikel 15 (a)(a)(ii)	R/ aansoek	328.50	354.78	404.45	8.00
16.4.5	Onderverdelings					
16.4.5.1	Tot en met 20 erwe	R/ aansoek	750.00	810.00	923.40	8.00
16.4.5.2	Meer as 20 erwe	R/erf bo 20	50.00	54.00	61.56	8.00
16.4.6	Alle werklike ander kostes word bygereken by elke aansoek					

## LEEU GAMKA

ITEM	BESONDERHEDE	METING	TARIEWE #REF! (BTW UIT)	TARIEWE 2011/2012 (BTW UIT)	TARIEWE 2011/2012 (BTW INGESL)	% VERHOOG
<b>17. <u>VULLISVERWYDERING</u></b>						
17.1	Besighede	R/p/drom	43.00	47.30	53.92	10.00
17.2	Huishoudelik - Ander	R/p/drom	37.00	40.70	46.40	10.00
17.3	Huishoudelik - Skema	R/p/mnd	37.00	40.70	46.40	10.00
17.4	Tuinvullis - skemahuse	R/vrag	11.00	12.10	13.79	10.00
<b>18. <u>SUIGTENKVERWYDERING</u></b>						
18.1	Suig van rioolopgaartenke					
18.1.1	Bitterwater	R/p/vrag	74.00	81.40	92.80	10.00
18.1.2	Ander	R/p/vrag	107.00	117.70	134.18	10.00
18.1.3	Reis per kilometer	R/p/km	4.50	4.95	5.64	10.00
18.1.4	Na ure	R/p/vrag	135.00	148.50	169.29	10.00
<b>19. <u>EMMERVERWYDERING</u></b>						
19.1	Standaard emmerverwydering	R/p/m	12.90	14.20	16.19	10.00
<b>20. <u>RIOOL</u></b>						
20.1	Skool	R/p/m	1 955.00	2 130.95	2 429.28	8.90
20.2	Skema huise	R/p/m	40.20	43.80	49.93	8.90
20.3	Huur van sanitêre stange	R/dag	20.00	22.00	25.08	10.00
<b>21. <u>WATER</u></b>						
21.1	Huishoudelik 1 tot 6 kl	R/kl	-	0.00		0.00
21.2	Huishoudelik 7 tot 30 kl	R/kl	2.40	2.60	2.96	8.33
21.3	Huishoudelik meer as 30 kl	R/kl	3.60	3.85	4.39	7.00
21.6	Basiese fooi alle verbruikers	R/p/mnd	24.00	25.92	29.55	8.00
21.7	Beskikbaarheidsfooi	R/p/j	305.00	329.40	375.52	8.00
21.8	Waterbeperkingsariewe					
	7 tot 30 kl			2.60	2.96	-
	Bo 30 kl			4.85	5.3	-
22.1	Sien item 1.2					
22.2	Aansoekfooi tot 50m²	R Minimum	125.00	133.00	151.62	6.00
22.3	Vir elke m² of gedeelte 50m²	R per m²	1.00	1.00	1.14	6.00
22.4	Maksimum aansoekfooi	R Maksimum	2 250.00	2 385.00	2 718.90	6.00
22.5	Oprigting van sinkstrukture	R/aansoek	250.00	265.00	302.10	6.00
22.5	Tuilmure en ander mure - per lopende meter	R per m	4.00	4.00	4.56	6.00
<b>23. <u>BEGRAAFPLAAS</u></b>						
23.1	Grafperseel	R/graf	27.00	28.35	32.32	5.00
23.2	Vir die aankoop van 'n grafperseel vir persone woonagtig buite die Munisipale gebied van Prins Albert op datum van oorlye	R/graf	240.00	252.00	287.28	5.00
23.3	Deposito vir sleutel van hek		30.00	30.00	34.20	-
<b>24. <u>GEMEENSKAPSAAL</u></b>						
24.1	Sien aparte tariewelys vir huur van saal en breekgoed					
24.2	Sien aparte tariewelys van deposito's vir gebruik van saal					

## KLAARSTROOM

ITEM	BESONDERHEDE	METING	TARIEWE #REF! (BTW UIT)	TARIEWE 2011/2012 (BTW UIT)	TARIEWE 2011/2012 (BTW INGESL)	% VERHOOG
<b>25. <u>VULLISVERWYDERING</u></b>						
25.1	Besighede in skema	R/p/drom	47.30	51.70	58.94	10.00
25.2	Huishoudelik in Skema	R/p/mnd	37.00	40.70	46.40	10.00
25.3	Tuinvullis - skemahuse	R/vrag	12.10	13.30	15.16	10.00
<b>26. <u>RIOOL</u></b>						
24.1	Skema huise	R/p/m	44.02	47.90	54.61	8.90
<b>27. <u>WATER</u></b>						
27.1	Huishoudelik 1 tot 6 kl	R/kl	-	-		-
27.2	Huishoudelik 7 tot 30 kl	R/kl	2.60	2.75	3.14	5.70
27.3	Huishoudelik meer as 30 kl	R/kl	3.85	4.10	4.67	6.50
27.4	Besighede 0 tot 6 kl	R/kl	3.90	4.13	4.71	6.00
27.5	Besighede meer as 6 kl	R/kl	3.90	4.13	4.71	6.00
27.6	Basiese fooi alle verbruikers	R/p/mnd	25.92	27.48	31.33	8.00
27.7	Beskikbaarheidsfooi	R/p/j	329.76	356.15	406.01	8.00
21.8	Waterbeperkingstariewe					
	7tot 30 kl.			2.75	3.14	
	Bo 30			4.90	5.59	
	Besighede			5.50	6.27	
<b>28. <u>BOUPLANFOOIE</u></b>						
28.1	Sien item 1.2					
28.2	Sien item 22.2 tot 22.5 vir aansoekfooie					
<b>29. <u>GEMEENSKAPSAAL</u></b>						
29.1	Sien aparte tariewelys vir huur van saal					
29.2	Sien aparte tariewelys van deposito's vir gebruik van saal					
<b>30. <u>BEGRAAFPLAAS</u></b>						
30.1	Grafperseel	R/graf	20.00	20.00	22.80	-
30.2	Vir die aankoop van 'n grafperseel vir persone woonagtig buite die Munisipale gebied van Prins Albert op datum van oorlye	R/graf	229.00	252.00	287.28	-